

**2006-2007 EMERGENCY SHELTER GRANT PROGRAM**

**EXHIBIT A-2**

**PROPOSED BUDGET - 32ND YEAR**

**May 9, 2006**

| Agency   | 2005-2006<br>Current<br>Funding | 2006-2007<br>Requested<br>Funding | Requested<br>Renovation,<br>Rehab,<br>Conversion<br>Buildings<br><b>A</b> | Requested<br>Essential<br>Services<br>30% Cap<br><b>B</b> | Requested<br>Maintenance<br>Operation,<br>Insurance,<br>Utilities<br><b>C</b> | Requested Staff<br>Operations<br>(10% Cap)<br>C1 - Staff | Requested<br>Homeless<br>Prevention<br>30% Cap<br><b>D</b> | Recommended<br>Funding<br>Total of A,B,C,D | Council' s<br>Budget |
|--|---------------------------------|-----------------------------------|---|---|---|--|--|--|----------------------|
| <b>Child Crisis Center</b>   | \$ 31,036                       | \$ 35,000                         | \$ -  | \$ -  | \$ 30,925.00  | \$ -   | \$ -   | \$ 30,925.00                               |                      |
| <b>Center Against Family<br/>Violence, Inc.</b>                                | \$ 73,070                       | \$ 75,265                         | \$ -  | \$ -  | \$ 66,829.60  | \$ 18,651.61   | \$ 5,978.40  | \$ 72,808.00                               |                      |
| <b>El Paso Center for<br/>Children</b>   | \$ 31,897                       | \$ 33,490                         | \$ -  | \$ -  | \$ 31,783.00  | \$ -   | \$ -   | \$ 31,783.00                               |                      |
| <b>El Paso Community<br/>Mental Health &amp; Mental<br/>Retardation Center</b> | \$ 13,488                       | \$ 22,000                         | \$ -  | \$ -  | \$ -  |  | \$ 13,440.00   | \$ 13,440.00                               |                      |
| <b>La Posada Home</b>  | \$ 13,905                       | \$ 16,793                         | \$ -  | \$ 13,855.00  | \$ -  | \$ -   | \$ -   | \$ 13,855.00                               |                      |
| <b>Opportunity Center for<br/>the Homeless</b>                                 | \$ 86,490                       | \$ 86,490                         | \$ -  | \$ 51,247.00  | \$ 22,047.00  | \$ -   | \$ 12,886.00   | \$ 86,180.00                               |                      |
| <b>Project Vida</b>  | \$ 21,120                       |                                   | \$ -  | \$ 12,818.69  | \$ 8,225.31   | \$ -   |  | \$ 21,044.00                               |                      |
| <b>Rescue Mission</b>  | \$ 13,204                       | \$ 20,000                         | \$ -  | \$ -  | \$ 13,158.00  | \$ 13,156.47   | \$ -   | \$ 13,158.00                               |                      |
| <b>Salvation Army</b>  | \$ 52,487                       | \$ 60,360                         | \$ -  | \$ -  | \$ 52,299.00  |  | \$ -   | \$ 52,299.00                               |                      |
| <b>Opp Ctr/Sin Fronteras*</b>  | \$ 24,729                       | \$ 24,729                         | \$ -  | \$ 17,107.21  | \$ 7,532.78   | \$ -   | \$ -   | \$ 24,640.00                               |                      |
| <b>YWCA - Transitional<br/>Living Center</b>                                   | \$ 12,958                       | \$ 20,000                         | \$ -  |   | \$ 9,923.80   | \$ -   | \$ 2,989.20  | \$ 12,913.00                               |                      |

Total Request:

**\$ 373,045.00**

**NOT TO EXCEED:**

|                       |                      |                      |             |                     |                      |                     |                     |                      |  |
|-----------------------|----------------------|----------------------|-------------|---------------------|----------------------|---------------------|---------------------|----------------------|--|
| <b>CATEGORY TOTAL</b> | <b>\$ 374,384.00</b> | <b>\$ 394,127.00</b> | <b>\$ -</b> | <b>\$ 95,027.90</b> | <b>\$ 242,723.49</b> | <b>\$ 31,808.08</b> | <b>\$ 35,293.60</b> | <b>\$ 373,045.00</b> |  |
|-----------------------|----------------------|----------------------|-------------|---------------------|----------------------|---------------------|---------------------|----------------------|--|

\*Sin Fronteras will be subcontracting with the Opportunity Center for the ESG contract. The funding listed was awarded for this program last year directly to Sin Fronteras, technically the current year Opportunity Center funding should say zero, but Sin Fronteras' award for the same program was listed for clarity.

|                                     |  |  |            |                      |                        |                     |                      |                      |  |
|-------------------------------------|--|--|------------|----------------------|------------------------|---------------------|----------------------|----------------------|--|
| <b>CATEGORY MUST NOT<br/>EXCEED</b> |  |  | <b>N/A</b> | <b>\$ 111,913.50</b> | <b>see next column</b> | <b>\$ 37,304.50</b> | <b>\$ 111,913.50</b> | <b>\$ 373,045.00</b> |  |
|-------------------------------------|--|--|------------|----------------------|------------------------|---------------------|----------------------|----------------------|--|

Note: 32nd year funding was reduced from 31st year funding:

99.64%